

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### Preservation

#### NEW06 - Major North Community Access Area

**Est. Completion:** 06/09      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** SE of the 128th St and Paraiso Drive alignments

**Description:** This project is for the construction of amenities including parking, picnic areas, shade ramadas, restrooms, small amphitheater, interpretative materials, equestrian amenities, storage and other infrastructure improvements to serve passive recreational users at the major north community access area in the McDowell Sonoran Preserve. This access area will serve as a staging area for exploration of the Preserve through connection to the existing and planned citywide trail system both in and outside of the Preserve.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Preserve Sales Tax 2004 (0.15)</b>	0.0	250.0	2,088.0	0.0	0.0	2,338.0
	0.0	250.0	2,088.0	0.0	0.0	2,338.0

#### NEW08 - Construction of Rock Knob and Connecting Preserve Trails

**Est. Completion:** 06/08      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** Various Locations in the McDowell Sonoran Preserve

**Description:** This project involves the construction of the Rock Knob multiuse trail and other multiuse trails connecting to the Rock Knob Trail (approximately 3.5 miles of trails). The Rock Knob Trail will be the main trail from the major north access area planned near the north face of the McDowell Mountains east of the 128th Street alignment south of the Paraiso Drive alignment. These multiuse trails are identified in the Conceptual Trails Plan for the Preserve prepared by the McDowell Sonoran Preserve Commission.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Preserve Sales Tax 2004 (0.15)</b>	110.0	0.0	0.0	0.0	0.0	110.0
	110.0	0.0	0.0	0.0	0.0	110.0

#### P0305 - Hidden Hills Trailheads Amenities

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$925.5      **Operating Impact:** \$0.0

**Location:** Via Linda and 140th Street

**Description:** This project is for the construction of amenities including parking, water, ramadas, equestrian amenities and interpretative signage at two trailheads and for the construction of the Sunrise Trail to serve passive recreational users. These trailheads connect to the existing and planned citywide trail system both in and outside of the Preserve.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	624.7	0.0	0.0	0.0	0.0	624.7
<b>Contributions</b>	100.0	0.0	0.0	0.0	0.0	100.0
<b>Grants</b>	189.9	0.0	0.0	0.0	0.0	189.9
	914.6	0.0	0.0	0.0	0.0	914.6

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##### P0403 - Lost Dog Wash Access Area

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$2,632.4      Operating Impact: \$0.0

Location: 124th Street and Sweetwater Avenue alignments

**Description:** This project is for the construction of amenities including parking, picnic areas, shade ramadas, restrooms, small amphitheater, interpretative materials, equestrian amenities, storage and other infrastructure improvements to serve passive recreational users at the major south community access area in the McDowell Sonoran Preserve. This access area will serve as a staging area for exploration of the Preserve through connection to the existing and planned citywide trail system both in and outside of the Preserve. Two existing Preserve trails- Lost Dog Wash/Taliesin Trail and Ringtail, originate in the area where this access area will be constructed. This project also includes the construction of a bridge and road improvements as set forth in the settlement of the Ancala condemnation case.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	1,526.1	0.0	0.0	0.0	0.0	1,526.1
<b>Grants</b>	176.9	0.0	0.0	0.0	0.0	176.9
<b>Preserve Sales Tax 2004 (0.15)</b>	1,132.9	0.0	0.0	0.0	0.0	1,132.9
	2,835.9	0.0	0.0	0.0	0.0	2,835.9

##### P0505 - Expanded McDowell Sonoran Preserve

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$24,877.1      Operating Impact: \$0.0

Location: McDowell Mountain Preserve

**Description:** Purchase Preserve land within the 36,400 acre planned Preserve boundary, as approved by the voters in May 1995 and November 1998.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Expanded McDowell Sonoran Preserve 2004 (0.20)</b>	180,000.0	0.0	0.0	0.0	0.0	180,000.0
<b>Preserve Sales Tax 2004 (0.15)</b>	50,000.0	0.0	0.0	0.0	0.0	50,000.0
	230,000.0	0.0	0.0	0.0	0.0	230,000.0

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#### P0608 - Gateway to the Preserve Amenities

**Est. Completion:** 05/07      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** E of Thompson Peak Parkway between Bell and Union Hills

**Description:** The Gateway will be the largest and is the most strategically located access area to the Preserve. It will contain a broad range of amenities including parking, bus stop, picnic areas, shade ramadas, restrooms, amphitheater, interpretative materials and trail, ADA trail, equestrian amenities, Preserve office and storage, and other infrastructure improvements to serve passive recreational users and tourists. The Gateway will serve as a staging area for exploration of the Preserve through connection to the existing and planned citywide trail system both in and outside of the Preserve.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Preserve Sales Tax 2004 (0.15)</b>	2,200.0	0.0	0.0	0.0	0.0	2,200.0
	2,200.0	0.0	0.0	0.0	0.0	2,200.0

#### P0609 - Construction of Trails Supporting the Gateway to the Preserve

**Est. Completion:** 06/07      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** NE of Bell Rd/Thompson Peak Parkway Intersection

**Description:** This project involves the construction of three multiuse trails in the Preserve- Tom's Thumb (3 miles), Bell Pass Loop (5.2 miles), and the Gateway Loop Trail (1.5 miles), and the construction of a barrier-free trail in the Gateway to the Preserve. These multiuse trails are identified in the Conceptual Trails Plan for the Preserve prepared by the McDowell Sonoran Preserve Commission. All three multiuse trails will augment the existing trail system supporting the Gateway to the Preserve. Two of the multiuse trails are loops originating/ending in the Gateway. The Tom's Thumb Trail will be a new trail off of the Windgate Trail providing access to the geographic feature the trail is named after. The barrier-free trail in the Gateway was identified as part of the initial planning for the Gateway Access Area.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Preserve Sales Tax 2004 (0.15)</b>	330.0	0.0	0.0	0.0	0.0	330.0
	330.0	0.0	0.0	0.0	0.0	330.0

#### P9035 - Trail Development/Acquisition

**Est. Completion:** NA      **Est. ITD Expenditures (2/06):** \$836.4      **Operating Impact:** \$0.0

**Location:** Multiple locations

**Description:** This project consists of the installation of 4 underpasses along multi-use trail corridors at the intersection of major streets, the acquisition of r-o-w for trail corridors and the construction of trails identified in the Citywide Trails Plan.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	943.3	0.0	0.0	0.0	0.0	943.3
<b>Bond 2000 - Q1 - Parks</b>	1,774.9	502.3	0.0	0.0	0.0	2,277.2
	2,718.2	502.3	0.0	0.0	0.0	3,220.5

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##### TEMP472 - Interior Preserve Trail

**Est. Completion:** 06/11      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** A north-south corridor in the interior of the McDowell Mountains portion of the McDowell Sonoran Preserve

**Description:** This project involves the construction of a remote, interior, secondary, multiuse trail connecting existing trails in the south part of the Preserve to existing trails in the north side of the Preserve along a north-south corridor. This multiuse trail is identified in the Conceptual Trails Plan for the Preserve prepared by the McDowell Sonoran Preserve Commission. The trail will be approximately 5 miles long, approximately 2 feet wide and not built to the same standards as main trails in the Preserve.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Preserve Sales Tax 2004 (0.15)</b>	0.0	0.0	0.0	0.0	200.0	200.0
	0.0	0.0	0.0	0.0	200.0	200.0

##### TEMP479 - Granite Mountain Trail Restoration and Mitigation

**Est. Completion:** 06/11      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** Granite Mountain area north of Dynamite Boulevard west of 136th St.

**Description:** This project involves the eradication of unwanted trails and restoration of the area where these unwanted trails were located. It also involves the improvement of remaining trails that are included in the Conceptual Trails Plan for the Preserve to city standard. Approximately two-thirds of the existing trails in the area will be eliminated and the land restored through this project.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Preserve Sales Tax 2004 (0.15)</b>	0.0	0.0	0.0	100.0	100.0	200.0
	0.0	0.0	0.0	100.0	100.0	200.0